

# Secretary of State

Analyst: Freeman

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2003 Total App</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Approp</b>	<b>FY 2005 Request</b>	<b>FY 2005 Gov Rec</b>
<b>BY PROGRAM</b>					
Administration	2,216,800	2,216,800	1,954,900	2,337,000	2,315,600
Commission on Uniform Laws	25,800	25,800	28,800	28,600	28,600
<b>Total:</b>	<b>2,242,600</b>	<b>2,242,600</b>	<b>1,983,700</b>	<b>2,365,600</b>	<b>2,344,200</b>
<b>BY FUND CATEGORY</b>					
General	2,242,600	2,242,600	1,983,700	2,365,600	2,344,200
Percent Change:		0.0%	(11.5%)	19.3%	18.2%
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	1,589,000	1,471,800	1,615,500	1,651,900	1,665,400
Operating Expenditures	653,600	411,600	353,200	612,900	607,800
Capital Outlay	0	11,800	15,000	40,800	11,000
Trustee/Benefit	0	0	0	60,000	60,000
Lump Sum	0	347,400	0	0	0
<b>Total:</b>	<b>2,242,600</b>	<b>2,242,600</b>	<b>1,983,700</b>	<b>2,365,600</b>	<b>2,344,200</b>
Full-Time Positions (FTP)	32.00	31.00	31.00	31.00	31.00

## Division Description

There are two budgeted programs in this division of the Office of the Secretary of State: Administration and the Commission on Uniform Laws.

(1) The Administration program performs all the constitutional and statutory functions of the Office of the Secretary of State including registering the official acts of the Legislature and the Governor, administering and certifying elections, maintaining a registry of tort claims, extraditions, deeds, official oaths, and gubernatorial appointments, administering the Sunshine Law, and maintaining and operating the Centralized Uniform Commercial Code as it relates to state, commercial, and farm product filings.

(2) The Commission on Uniform Laws is composed of four members who are appointed by the Governor. The commission studies proposed uniform laws and drafts legislation for consideration by the Idaho Legislature where uniformity among state laws is desirable.

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## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2004 Original Appropriation</b>	<b>31.00</b>	<b>1,983,700</b>	<b>1,983,700</b>	<b>31.00</b>	<b>1,983,700</b>	<b>1,983,700</b>
Removal of One-Time Expenditures	0.00	(65,000)	(65,000)	0.00	(65,000)	(65,000)
<b>FY 2005 Base</b>	<b>31.00</b>	<b>1,918,700</b>	<b>1,918,700</b>	<b>31.00</b>	<b>1,918,700</b>	<b>1,918,700</b>
Personnel Cost Rollups	0.00	33,300	33,300	0.00	33,300	33,300
Inflationary Adjustments	0.00	5,100	5,100	0.00	0	0
Replacement Items	0.00	34,600	34,600	0.00	11,000	11,000
Nonstandard Adjustments	0.00	(5,400)	(5,400)	0.00	(5,400)	(5,400)
Change in Employee Compensation	0.00	13,100	13,100	0.00	26,600	26,600
<b>FY 2005 Program Maintenance</b>	<b>31.00</b>	<b>1,999,400</b>	<b>1,999,400</b>	<b>31.00</b>	<b>1,984,200</b>	<b>1,984,200</b>
1. Election Costs	0.00	360,000	360,000	0.00	360,000	360,000
2. Computer Rack for Servers	0.00	1,200	1,200	0.00	0	0
3. Optical Disk Jukebox Upgrade	0.00	5,000	5,000	0.00	0	0
<b>FY 2005 Total</b>	<b>31.00</b>	<b>2,365,600</b>	<b>2,365,600</b>	<b>31.00</b>	<b>2,344,200</b>	<b>2,344,200</b>
Change from Original Appropriation	0.00	381,900	381,900	0.00	360,500	360,500
% Change from Original Appropriation		19.3%	19.3%		18.2%	18.2%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2004 Original Appropriation</b>	31.00	1,983,700	0	0	1,983,700
<b>Removal of One-Time Expenditures</b>					
Remove funding provided for one-time items.					
Agency Request	0.00	(65,000)	0	0	(65,000)
Governor's Recommendation	0.00	(65,000)	0	0	(65,000)
<b>FY 2005 Base</b>					
Agency Request	31.00	1,918,700	0	0	1,918,700
Governor's Recommendation	31.00	1,918,700	0	0	1,918,700
<b>Personnel Cost Rollups</b>					
Includes the employer-paid portion of estimated changes in employee benefit costs. The two biggest factors are: health insurance rates which are projected to increase by 17 percent, from \$5,548 to \$6,493 per employee; and retirement system (PERSI) rates that will increase by over 6% to 10.39 and 10.73 percent of salary for regular and police/firefighter members, respectively.					
Agency Request	0.00	33,300	0	0	33,300
Governor's Recommendation	0.00	33,300	0	0	33,300
<b>Inflationary Adjustments</b>					
Includes a general inflationary increase of 1.9% in operating expenditures.					
Agency Request	0.00	5,100	0	0	5,100
The Governor recommends no increase for general inflation.					
Governor's Recommendation	0.00	0	0	0	0
<b>Replacement Items</b>					
Capital Outlay: 5 servers (\$19,000), network software upgrade (\$15,600)					
Agency Request	0.00	34,600	0	0	34,600
The Governor recommends \$11,000 for the purchase of three servers.					
Governor's Recommendation	0.00	11,000	0	0	11,000
<b>Nonstandard Adjustments</b>					
Reflects reductions in Controller and Treasurer fees pursuant to the Statewide Cost Allocation Plan. Also reflects a reduction in Risk Management property/casualty rates.					
Agency Request	0.00	(5,400)	0	0	(5,400)
Governor's Recommendation	0.00	(5,400)	0	0	(5,400)
<b>Change in Employee Compensation</b>					
Reflects the cost of a 1% salary increase for permanent and group positions.					
Agency Request	0.00	13,100	0	0	13,100
The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.					
Governor's Recommendation	0.00	26,600	0	0	26,600
<b>FY 2005 Program Maintenance</b>					
Agency Request	31.00	1,999,400	0	0	1,999,400
Governor's Recommendation	31.00	1,984,200	0	0	1,984,200

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>1. Election Costs</b>					<b>Administration</b>
This enhancement provides \$300,000 in one-time operating expenses for costs associated with printing and mailing a voters pamphlet to every household in Idaho. This publication contains information on all of the initiatives, referendums and constitutional amendments that will appear on the 2004 General Election ballot. This enhancement also provides \$60,000 in one-time trustee/benefit payments to reimburse counties for the state portion of ballot printing and legal notice publication costs associated with the May 2004 Presidential Primary.					
Agency Request	0.00	360,000	0	0	360,000
Governor's Recommendation	0.00	360,000	0	0	360,000
<b>2. Computer Rack for Servers</b>					<b>Administration</b>
This enhancement would provide \$1,200 in one-time General Funds for the purchase of a rack to house 5 servers which are being replaced.					
Agency Request	0.00	1,200	0	0	1,200
<i>The Governor did not choose to make a recommendation on this enhancement.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>3. Optical Disk Jukebox Upgrade</b>					<b>Administration</b>
This enhancement would provide \$5,000 in one-time General Funds to upgrade a used optical disk jukebox to have available for disaster recovery purposes.					
Agency Request	0.00	5,000	0	0	5,000
<i>The Governor did not choose to make a recommendation on this enhancement.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2005 Total</b>					
Agency Request	31.00	2,365,600	0	0	2,365,600
Governor's Recommendation	31.00	2,344,200	0	0	2,344,200
Agency Request					
Change from Original App	0.00	381,900	0	0	381,900
% Change from Original App	0.0%	19.3%			19.3%
Governor's Recommendation					
Change from Original App	0.00	360,500	0	0	360,500
% Change from Original App	0.0%	18.2%			18.2%

# Secretary of State Issues Information

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## Organizational Chart

